

# Lincoln School Department

## INSTRUCTION

Detail Functions	Per Pupil		Increase <Decr>
	02/03	01/02	
Instructional Teachers	\$5,059	\$4,821	4.9%
Substitutes	\$295	\$287	2.8%
Instructional Parapros	\$389	\$266	46.5%
Pupil-Use Technology	\$77	\$130	-40.9%
Instructional Materials	\$221	\$257	-13.9%
<b>Total</b>	<b>\$6,041</b>	<b>\$5,761</b>	<b>4.9%</b>

## INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil		Increase <Decr>
	02/03	01/02	
Guidance & Counseling	\$169	\$167	1.3%
Library & Media	\$164	\$150	9.2%
Extracurricular	\$115	\$90	27.6%
Student Health/Services	\$149	\$142	5.5%
Curriculum Development	\$69	\$64	6.7%
Staff Development	\$55	\$90	-39.1%
Sabbaticals	\$0	\$0	0.0%
Program Management	\$148	\$139	6.4%
Therapists, Psychologists	\$195	\$118	65.1%
<b>Total</b>	<b>\$1,064</b>	<b>\$961</b>	<b>10.8%</b>

## OPERATIONS

Detail Function	Per Pupil		Increase <Decr>
	02/03	01/02	
Transportation	\$615	\$583	5.6%
Food Service	\$170	\$166	2.7%
Safety	\$2	\$1	106.1%
Building Upkeep	\$674	\$620	8.6%
Data Processing	\$0	\$0	0.0%
Business Operations	\$119	\$91	31.0%
<b>Total</b>	<b>\$1,581</b>	<b>\$1,461</b>	<b>8.2%</b>

## LEADERSHIP

Detail Function	Per Pupil		Increase <Decr>
	02/03	01/02	
Principals & Asst. Prin	\$276	\$259	6.8%
School Office	\$161	\$130	23.8%
Deputies & Administrators	\$0	\$0	0.0%
Superintendent & Board	\$55	\$55	0.9%
Legal	\$23	\$19	16.4%
<b>Total</b>	<b>\$515</b>	<b>\$463</b>	<b>11.3%</b>

## #2a Total Expenditures

By 5 Major & 32 Detail Functions

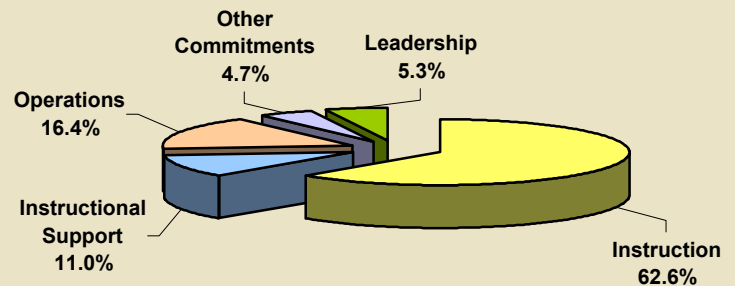
July 2002 - June 2003

Expenditures:	\$34,501,874
District Enrollment (ADM):	3,573
District Per Pupil:	\$9,656

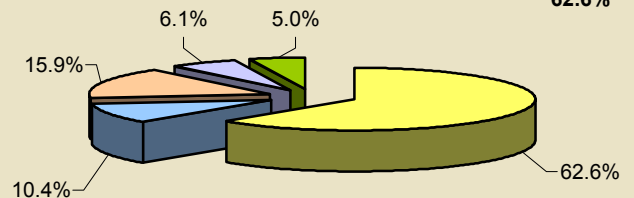
July 2001 - June 2002

Expenditures:	\$33,329,913
District Enrollment (ADM):	3,622
District Per Pupil:	\$9,202

July 2002 - June 2003



July 2001 - June 2002



## OTHER COMMITMENTS

Detail Functions	Per Pupil		Increase <Decr>
	02/03	01/02	
Budgeted Contingencies	\$0	\$0	0.0%
Debt Service	\$0	\$0	0.0%
Capital Projects	\$24	\$118	-80.1%
Pass-Throughs	\$426	\$377	13.1%
Retiree Benefits	\$6	\$63	-90.5%
Enterprise Services	\$0	\$0	0.0%
Claims & Settlements	\$0	\$0	0.0%
<b>Total</b>	<b>\$455</b>	<b>\$557</b>	<b>-18.3%</b>